

ALVIN INDEPENDENT SCHOOL DISTRICT
 COMBINED STATEMENTS OF REVENUES AND EXPENDITURES
 BUDGETS FOR APPROVAL - FYE 2018

	GENERAL FUND	DEBT SERVICE FUND	CHILD NUTRITION FUND
REVENUES			
5700 - Local	97,258,795	36,453,555	6,643,000
5800 - State	145,442,539	8,143,090	66,000
5900 - Federal	1,700,000	471,885	6,891,000
	<u>244,401,334</u>	<u>45,068,530</u>	<u>13,600,000</u>
EXPENDITURES			
11 - Instruction	145,005,574		
12 - Instruction Resources & Media Services	3,958,774		
13 - Curriculum and Instr. Staff Development	2,476,108		
21 - Instructional Leadership	4,355,026		
23 - School Leadership	12,646,179		
31 - Guidance, Counseling, & Evaluation Services	5,643,746		
32 - Social Work Services	170,872		
33 - Health Services	2,122,198		
34 - Student (Pupil) Transportation	11,207,493		
35 - Food Service	20,154		13,600,000
36 - Co-curricular Activities	7,235,874		
41 - General Administration	6,615,904		
51 - Plant Maintenance & Operations	26,651,309		
52 - Security & Monitoring Services	2,676,518		
53 - Data Processing Services	6,309,365		
61 - Community Services	493,100		
71 - Debt Service	591,700	43,775,955	
81 - Facilities Construction	130,000		
95 - Juvenile Justice Alternative Ed. Program	37,845		
97 - TIRZ	5,100,000	1,292,575	
99 - Other Government Charges	953,595		
	<u>244,401,334</u>	<u>45,068,530</u>	<u>13,600,000</u>
Increase (Decrease) Fund Balance	<u>-</u>	<u>-</u>	<u>-</u>